

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond Police Communications Period: 2004

Total Approved: \$339,867.80
Total Actual: \$404,421.90
Difference: \$64,554.10

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	695.000	787,847
Total 911 calls handled by the PSAP	332.000	322,956
Total wireless 911 calls handled by the PSAP	85.000	107,270

Percentage of wireless to total calls :12.23%

Percentage of wireless to 9-1-1 calls :25.60%

Equipment used only for Wireless E-911:

actual = 33.21%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		0.00

Estimated: $\frac{85,000}{695,000}$ or $\frac{85,000}{695,000} \times \$2,746,000.00 = \$0.00$

Actual: $\frac{107,270}{322,956} \times \$2,938,271.39 = \$399,898.74$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$4,523.16
Total LEC Costs :	\$ 4,032.00	\$4,523.16

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 2,746,000.00	\$2,938,271.39
Total Shared Equipment for Formula:	\$ 2,746,000.00	\$2,938,271.39

Estimated: $\frac{85,000}{695,000}$ or 12.23% $\times \$2,746,000.00 = \$335,835.80$

Actual: $\frac{107,270}{322,956}$ or 33.21% $\times \$2,938,271.39 = \$399,898.74$

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PSAP: Richmond Police Communications

Period: 2004

Carryovers & Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	0 . 00

✓



Send with your payment

OK TO PAY

10902307854436161003328500308012000000000000000376939000000



**This bill was mailed on Jul 7, 2003.
A late payment charge of 1.5% will apply
to any amounts not received by Jul 31.**

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**Richmond Police Department
Emergency Communications Division
FY04
Expense Summary**

Object	Description	Amount
1101	Full Time Permanent	\$ 1,630,712.72
1102	Overtime Permanent	\$ 458,591.35
1103	Holiday Permanent	\$ 82,541.83
1104	Shift Other Differential Permanent	\$ 19,785.27
1105	Vacation Pay Permanent	\$ 93,128.46
1106	Sick Leave Permanent	\$ 57,476.16
1110	Compensatory Leave Permanent	\$ 17,183.24
1111	Military Leave Permanent	\$ -
1112	Civil Leave Permanent	\$ 311.16
1113	Death Leave Permanent	\$ 1,023.90
1301	Temporary	\$ 52,599.83
1302	Temporary Overtime	\$ 1,760.18
1303	Temporary Holiday	\$ (304.44)
1901	FICA	\$ 144,911.31
1902	Retirement Contribution RSRS	\$ 199,472.31
1903	Medicare FICA	\$ 33,890.51
1904	Group Life Insurance	\$
1997	Health Care Active Employees	\$ 145,187.60
	Total Personnel Services	\$ 2,938,271.39
Object	Description	Amount
3120	Planning Management Services	\$ 672,014.90
3201	Telephone	\$ 88,604.46
5441	Computer Equipment	\$
	Total Non-Personnel Services	\$ 760,619.36
	Total Expenses	\$ 3,698,890.75